

Appendix One: 2024/25 Recovery Plan – updated January 2024.

Service Area	Recovery Programme Theme	Activity	Amount
Adult Future Options	Enablement Interventions	A new enablement team is being recruited to in 2023/24 and will be operational in the new year and has been built into staffing pressures for 2024/25 business planning. The team will provide short term strength and enablement interventions. People will be supported to be more independent in their day-to-day life, including routes to employment. This delivers £1.6m from slipped saving and £0.5m extended activity into 2024/25.	£2.1m
	Annual Reviews and Audit of Short-Term Interventions	Strength based reviews completed in 2023/24 will continue to reduce costs in 2024/25. In addition to this, Supported Living, 1-2-1 care and other services will continue to be reviewed. This will ensure that the new models of strength-based support are optimised. As with all our reviews, we will continue to apply a strengths-based approach and work with people to reduce their need for formal services and increase their independence. This delivers £1.1m of slipped savings and £0.2m through extended activity into 2024/25.	£1.3m
	Improved access to Continuing Health Care (CHC)	Delivering representation for people with primary healthcare needs to enable access to Continuing Health Care. This will be achieved through implementation of a specialist team, a learning programme and building integrated approaches with health colleagues.	£1.0m
	Adult Future Options Development Programmes	Commissioning activity and service development to deliver better quality services and outcomes will be based upon our co-produced Learning Disability Strategy. The priorities are: <i>Overnight Short Breaks</i> - Developing capacity for overnight short breaks, including improving the quality and variety of provision in the market. <i>Specialist accommodation with care.</i> Developing an accommodation growth plan to promote independent living, reduce dependence on out-of-area placements and specialist residential accommodation and to review specialist care commissioning. <i>Direct Payments</i> – Developing the Personal Assistant workforce in conjunction with our wider care workforce strategy and more flexible use of Direct Payments / Individual Service Funds.	£4.1m
	Payment Controls	Tracking of contract changes and funding agreements, with improved links between social work teams, payments officers and contract management will make best use of contract payments and reduce error.	£0.5m
	Contract Costs	An ongoing phased reduction in contract payments for some supported living schemes previously employing council staff. This will be the penultimate year of a total saving of £1m identified in 2022/23. Renegotiated fee rates under the commissioning framework will also reduce costs.	£0.3m
	Direct Payment costs	Improved Recovery of unused Direct Payments and reduced costs relating to the use of Money Management companies	£0.2m
			Total

Appendix One: 2024/25 Recovery Plan – updated January 2024.

Service Area	Recovery Programme Theme	Activity	Amount
Living and Ageing Well Long-Term Support	One-off Discharge Grant funding	There will be a second year of discharge grant to increase capacity in the market and subject to grant conditions this will be used to mitigate support and assessment costs associated with discharge.	£2.2m
	Enablement Interventions and Reviews	A new enablement team is being recruited to in 2023/24 and will be operational in the new year and has been built into staffing pressures for 2024/25 business planning. This will replace agency teams and enable the service to complete additional reviews per year, working with people pro-actively with a focus on strength-based interventions and enablement. This delivers £1m from slipped savings and £0.6m from extended activity in 2024/25.	£1.6m
	Provider Led Reviews	Working with providers under the new Wellbeing contracts for homecare to implement strengths-based reductions to formal support before an annual care package review.	£0.3m
	Maximising Income	In accordance with our Fairer Charging Policy and assessment of the individual's ability to pay, there are ongoing financial reassessments to update contributions following access to state benefits.	£0.6m
		Total	£4.7m
Living and Ageing Well Short-Term Support	Market Sustainability and Improvement Fund	Temporary funding available in 2023/24 will reduce to £1.1m in 2024/25 and end in 2025/26. This will continue to mitigate staffing pressures in STIT and Enablement services following decision at September 2023 Committee.	£1.1m
	One-off Discharge Grant funding	There will be a second year of discharge grant to increase capacity in the market and subject to grant conditions this will be used to mitigate support costs associated with discharge.	£1.1m
	Income Generation and Service Development	Efficiencies in how the service operates will be implemented in order to reduce cost pressures on the purchasing budget for long term services. This includes, but will not be restricted to income generation activities, promotion of technology, equipment and adaptations.	£0.2m
		Total	£2.4m
Access & Mental Health	Additional Income	A review of funding arrangements to ensure agreed funding splits are being applied correctly.	£0.2m
	Early Help First Contact Services	Increased involvement from Occupational Therapy at the point of initial assessment and Community Support Workers managing substance misuse issues will ensure new starters get appropriate support rather than services that may not address their needs.	£0.2m
		Total	£0.4m
GRAND TOTAL			£17.0m